

## 7350 Department of Industrial Relations

The Department of Industrial Relations protects the workforce in California, improves working conditions, and advances opportunities for profitable employment. The Department is responsible for enforcing workers' compensation insurance laws, adjudicating workers' compensation claims, and working to prevent industrial injuries and deaths. The Department also promulgates regulations and enforces laws relating to wages, hours, and conditions of employment, promotes apprenticeship and other on-the-job training, assists in negotiations with parties in dispute when a work stoppage is threatened, and analyzes and disseminates statistics which measure the condition of labor in the state.

### 3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
10 Self-Insurance Plans	24.4	24.7	24.7	\$3,230	\$3,849	\$3,913
20 Mediation/Conciliation	17.8	16.6	16.6	2,225	2,384	2,403
30 Workers' Compensation	1,085.1	1,142.0	1,139.7	156,500	177,347	177,835
36 Commission on Health and Safety and Workers' Compensation	9.1	8.6	8.6	3,100	3,108	3,441
40 Division of Occupational Safety and Health	671.8	725.7	729.1	86,299	97,905	104,115
50 Division of Labor Standards Enforcement	392.1	417.1	421.0	47,687	49,489	50,201
60 Division of Apprenticeship Standards	60.7	63.6	63.6	9,778	12,856	13,086
70 Division of Labor Statistics and Research	32.3	33.3	33.3	3,649	3,944	4,006
80 Claims, Wages, and Contingencies	-	-	-	47,745	34,132	34,132
94.01 Administration	285.1	300.7	299.8	28,516	31,970	33,089
94.02 Distributed Administration	-	-	-	-28,516	-31,970	-33,089
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>2,578.4</b>	<b>2,732.3</b>	<b>2,736.4</b>	<b>\$360,213</b>	<b>\$385,014</b>	<b>\$393,132</b>
<b>FUNDING</b>				<b>2006-07*</b>	<b>2007-08*</b>	<b>2008-09*</b>
0001 General Fund				\$68,427	\$68,398	\$69,143
0016 Subsequent Injuries Benefits Trust Fund				13,231	7,570	7,570
0023 Farmworker Remedial Account				-	102	102
0096 Cal-OSHA Targeted Inspection and Consultation Fund				14,341	19,232	9,389
0132 Workers' Compensation Managed Care Fund				-	355	355
0216 Industrial Relations Construction Industry Enforcement Fund				17	54	54
0223 Workers' Compensation Administration Revolving Fund				157,591	178,239	178,984
0368 Asbestos Consultant Certification Account-Asbestos Training and Consultant Certification Fund				324	338	348
0369 Asbestos Training Approval Account, Asbestos Training and Consultant Certification Account				114	122	123
0396 Self-Insurance Plans Fund				3,187	3,805	3,869
0452 Elevator Safety Account				14,890	16,488	20,599
0453 Pressure Vessel Account				3,652	3,997	5,106
0481 Garment Manufacturers Special Account				-	500	500
0514 Employment Training Fund				3,110	3,171	3,327
0571 Uninsured Employers Benefits Trust Fund				34,369	26,131	28,072
0890 Federal Trust Fund				29,487	33,578	29,983
0913 Industrial Relations Unpaid Wage Fund				3,845	4,278	3,701
0995 Reimbursements				1,498	3,626	3,631
3002 Electrician Certification Fund				2,248	2,668	2,743
3003 Permanent Amusement Ride Safety Inspection Fund				770	-	-
3004 Garment Industry Regulations Fund				3,516	3,721	3,058
3022 Apprenticeship Training Contribution Fund				4,320	6,915	6,914
3030 Workers' Occupational Safety and Health Education Fund				1,224	1,222	1,235
3031 Workers' Compensation Return-to-Work Fund				-	200	499
3071 Car Wash Worker Restitution Fund				2	80	80

\* Dollars in thousands, except in Salary Range.

## 7350 Department of Industrial Relations - Continued

FUNDING	2006-07*	2007-08*	2008-09*
3072 Car Wash Worker Fund	50	188	193
3121 Occupational Safety and Health Fund	-	-	13,518
8024 Worker Safety Bilingual Investigative Support, Enforcement, and Training Account	-	36	36
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>	<b>\$360,213</b>	<b>\$385,014</b>	<b>\$393,132</b>

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

Labor Code Division 1.

### MAJOR PROGRAM CHANGES

- Underground Economy - The Governor's Budget includes \$3.4 million (various special funds) to continue, for an additional two years, the Department of Industrial Relation's participation in the Economic and Employment Enforcement Coalition, which is a partnership of enforcement agencies that identifies the worst offenders for targeted workplace enforcement actions throughout the state.
- Increase Assessment on Workers' Compensation Insurance Premiums - To provide a stable funding source for the Department of Industrial Relations, Division of Occupational Safety and Health (DOSH) the Governor's Budget proposes an increase in the assessment on employers' annual workers' compensation insurance premiums. Without a stable, ongoing funding source DOSH would require significant program reductions. In 2008-09, this assessment would result in a seven percent increase in the total average annual assessment, which represents less than one percent of total workers' compensation costs.

### BUDGET-BALANCING REDUCTIONS

- The Budget includes a General Fund reduction of \$1.3 million and 9.5 positions in 2008-09.
- The following programs totaling \$56.2 million General Fund, have been exempted from the budget balancing reductions: Occupational Safety and Health and Division of Labor Standards Enforcement.
- The major budget balancing reductions for 2008-09 include:
  - A decrease of \$553,000 and 2.9 positions impacting administration and support of the Department.
  - A decrease of \$294,000 and 2.9 positions for the Division of Labor Statistics and Research, which will eliminate the publication of apprenticeship prevailing wage determinations.
  - A decrease of \$222,000 and 1.8 positions for the Occupational Safety and Health Appeals Board and the Occupational Safety and Health Standards Board limiting appeals hearings and delaying implementation of regulations, respectively.
  - A decrease of \$221,000 and 1.9 positions for Mediation and Conciliation.

### DETAILED BUDGET ADJUSTMENTS

	2007-08*			2008-09*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Baseline Adjustment Descriptions</b>						
• Relocation from Hiram Johnson Building	\$-	\$-	-	\$130	\$302	-
• Statewide Facilities Increase	-	-	-	-	875	-
• Network Security and Project Management	-	-	-	-	650	2.8
• Security Upgrades for District Offices	-	-	-	-	386	-
• Amusement Ride Reporting (Chapter 478, Statutes 2007)	-	-	-	-	311	2.5
• Injury and Illness Prevention Programs	-	-	-	-	307	-
• Legal Unit - Convert Limited-Term Positions to Permanent	-	-	-	-	185	0.6
• Workers' Compensation Insurance Coverage Program (Chapter 662, Statutes of 2007)	-	-	-	-	143	0.9
• Establish Return-to-Work Unit	-	-	-	-	-	-

\* Dollars in thousands, except in Salary Range.

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	2007-08*			2008-09*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Employee Compensation Adjustments	1,659	7,843	-	1,800	8,310	-
• Price Increase	-	-	-	481	1,598	-
• Full Year Cost of New/Expanded Program	-	-	-	-	10,041	-
• Pro Rata Adjustment	-	-	-	-	2,286	-
• SWCAP Adjustment	-	-	-	-	18	-
• Limited Term Positions/Expiring Programs	-	-442	-	-	-4,185	-30.2
• One Time Cost Reductions	-	-	-	-7	-14,560	-
• Other Baseline Adjustments	-49	-4,878	-	-49	-166	-
• Retirement Rate Adjustment	-124	-469	-	-124	-469	-
• Control Section 4.04 Adjustment	-471	-	-	-471	-	-
<b>Totals, Baseline Adjustments</b>	<b>\$1,015</b>	<b>\$2,054</b>	<b>-</b>	<b>\$1,760</b>	<b>\$6,032</b>	<b>-23.4</b>
<b>Policy Adjustment Descriptions</b>						
• Economic and Employment Enforcement Coalition (EEEC)	\$-	\$-	-	\$-	\$3,395	27.5
• Increase Assessment on Employers' Annual Workers' Compensation Insurance Premiums to Support DOSH Programs	-	-	-	-	-	-
<b>Totals, Policy Adjustments</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$-</b>	<b>\$3,395</b>	<b>27.5</b>
<b>TOTALS, BUDGET ADJUSTMENTS</b>	<b>\$1,015</b>	<b>\$2,054</b>	<b>-</b>	<b>\$1,760</b>	<b>\$9,427</b>	<b>4.1</b>
<b>Other Adjustments <sup>11</sup></b>						
• Budget-Balancing Reductions	-	-	-	-1,294	-	-9.5
<b>REVISED TOTALS, BUDGET ADJUSTMENTS</b>	<b>\$1,015</b>	<b>\$2,054</b>	<b>-</b>	<b>\$466</b>	<b>\$9,427</b>	<b>-5.4</b>

<sup>11</sup> These dollars and PYs are included in the General Government agency, therefore not included in the other fiscal statements for this department. These totals are also not included in the applicable Summary Schedules for this department.

**PROGRAM DESCRIPTIONS (Program Objectives Statement)****10 - SELF-INSURANCE PLANS**

This program regulates workers' compensation self-insurance plans by ensuring that each self-insured employer and group of employers that is issued a certificate of Consent to Self-Insure meets the statutory requirements to self insure and is able to provide workers' compensation benefits to employees, and that each private-sector, self-insured employer posts a security deposit adequate to pay all workers' compensation benefits in case the employer defaults on its obligations.

**20 - MEDIATION/CONCILIATION**

This program promotes sound labor relations between unions and employers to protect the economy of the state by preventing or minimizing work stoppages and interruptions of business or public services.

**30 - WORKERS' COMPENSATION**

The Division of Workers' Compensation monitors administration of workers' compensation claims, attempts to minimize disputes through outreach to employers and injured workers by providing program information and assistance, and provides administrative and judicial services to resolve disputes that arise in connection with claims for workers' compensation benefits. The Division conducts audits of workers' compensation claims administrators to ensure compliance with the benefit delivery system required by the Labor Code, and authorizes payment of workers' compensation benefits to injured workers from the Uninsured Employers Benefit Trust Fund and the Subsequent Injuries Benefit Trust Fund. The Division attempts to promote the practice of early and sustained return to work of injured employees with limited reimbursements from the Return to Work Fund. The Division also administers a workers' compensation information system designed to provide information to policymakers regarding the effectiveness and efficiency of the benefit delivery system.

The Workers' Compensation Appeals Board reviews petitions for reconsideration of decisions issued by the workers' compensation judges of the Division of Workers' Compensation, participates in appellate proceedings as necessary or when requested by the court, and regulates the workers' compensation adjudication process.

**36 - COMMISSION ON HEALTH AND SAFETY AND WORKERS' COMPENSATION**

The Commission on Health and Safety and Workers' Compensation is responsible for: (1) issuing an annual report on the

\* Dollars in thousands, except in Salary Range.

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state of the workers' compensation system, including recommendations for administrative or legislative modifications which would improve the operation of the system; (2) conducting specified surveys and evaluations required by law; (3) conducting continuing examination of the workers' compensation system and the state's activities to prevent industrial injuries and occupational diseases, including making recommendations on how to improve the workers' compensation and health and safety program, and if it deems appropriate, conducting or contracting for studies necessary to carry out its responsibilities; (4) establishing and maintaining the worker occupational safety and health training and education program and an insurance loss control services coordinator; and (5) issuing, if necessary, a report and recommendations on the improvement and simplification of the notices required to be provided by insurers and self-insured employers.

### 40 - DIVISION OF OCCUPATIONAL SAFETY AND HEALTH

The objectives of this program include the promotion and enforcement of measures to protect the health and safety of workers on the job and to ensure the safe operation of elevators, amusement rides, aerial passenger tramways, and pressure vessels for the benefit of the general public. These objectives are accomplished by the coordinated efforts of the Division of Occupational Safety and Health, the Occupational Safety and Health Standards Board, and the Occupational Safety and Health Appeals Board.

The Division of Occupational Safety and Health (DOSH or Cal/OSHA) enforces occupational safety and health standards, investigates the causes of occupational deaths and injuries, and helps employers to maintain safe and healthful working conditions.

DOSH also conducts inspections of and issues permits to operate elevators and other "conveyances", amusement rides, aerial passenger tramways, and pressure vessels. The inspection and permitting process is the primary method used to enforce standards governing the safe operation of these devices.

The Occupational Safety and Health Standards Board (Standards Board) is an independent body consisting of seven members appointed by the Governor. The composition of the Standards Board is as follows: one member from the general public, two members from the field of management, two members from the field of labor, one member from the field of occupational health, and one member from the field of occupational safety. It is the sole agency in the state empowered to adopt, amend, or repeal the occupational safety and health standards and public safety standards enforced by DOSH.

The Occupational Safety and Health Appeals Board (Cal/OSHA Appeals Board) is an independent judicial body empowered by state law to resolve employer appeals of citations and accompanying monetary civil penalties issued by DOSH for violations of occupational safety and health standards. It is comprised of three members appointed by the Governor, consisting of one member from the general public, one member from the field of management, and one member from the field of labor.

### 50 - DIVISION OF LABOR STANDARDS ENFORCEMENT

The objectives of this program include: (1) enforcement and interpretation of Industrial Welfare Commission Wage Orders and sections of the Labor Code which relate to wages, hours of work, and conditions of employment, including anti-discrimination laws relating to employees engaged in protected activities; (2) determination and collection of unpaid wages; (3) licensing of farm labor contractors, industrial homework firms, talent agencies, the registration of garment manufacturers, the certification of studio teachers, the registration of car washing and polishing businesses, and the registration of entities and individuals using minors in door-to-door sales; (4) field enforcement of laws governing public works, workers' compensation insurance, child labor, unlicensed contractors, oversight of rules governing meals and rest period, the payment of overtime and minimum wage, the licensing of specific industries, and the cash payment of wages without required deductions; and (5) vigorous and targeted enforcement against unscrupulous businesses participating in the "underground economy" in partnership with state and federal agencies.

### 60 - DIVISION OF APPRENTICESHIP STANDARDS

The objectives of this program are to promote, develop, and expand on-the-job training and apprenticeship programs and to provide consultation services to program sponsors. The Division's goal is to match the needs of workers with those of employers, and to strengthen the apprenticeship alliance among industry, labor, education and government for recruiting workers and teaching the skills they and their employers need.

The Division of Apprenticeship Standards (DAS) administers the apprenticeship system in California. This includes initial program approval and subsequent oversight activity such as annual reviews and audits as required by the Labor Code to ensure that apprenticeship programs and employers are in compliance with approved standards and labor laws. The Division also enforces apprenticeship related requirements relative to public works projects.

The California Apprenticeship Council issues regulations to carry out the intent of the state apprenticeship law and sets the general policy under which this program operates.

DAS manages the Electrician Certification Program that tests for the minimum standards for competency and training for electricians in California.

### 70 - DIVISION OF LABOR STATISTICS AND RESEARCH

The program objectives are to measure the effectiveness of accident and illness prevention efforts in the workplace, provide accurate information pertaining to industrial relations from an impartial source on short notice, and guide legislative and administrative decisions by state and local government. The prevailing wage program objectives are to determine and publish the prevailing wage rates for public works projects.

## 7350 Department of Industrial Relations - Continued

### 80 - CLAIMS, WAGES, AND CONTINGENCIES

The objectives of this program are to pay claims, wages, or contingency benefits, and to provide for payment of workers' compensation benefits to employees whose illegally uninsured employers have failed to make benefit payments required under the Labor Code.

The Labor Code establishes special accounts in which the Labor Commissioner deposits a portion of each Farm Labor Contractor's, Garment Manufacturer's, and Car Wash Operator's annual license fee. Funds from these accounts are to be disbursed for any wages to employees which exceed the limits of a licensee's bond or time certificate.

#### DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		<u>2006-07*</u>	<u>2007-08*</u>	<u>2008-09*</u>
<b>10</b>	<b>SELF-INSURANCE PLANS</b>			
	<b>State Operations:</b>			
0001	General Fund	\$43	\$44	\$44
0396	Self-Insurance Plans Fund	3,187	3,805	3,869
	<b>Totals, State Operations</b>	<b>\$3,230</b>	<b>\$3,849</b>	<b>\$3,913</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>20</b>	<b>MEDIATION/CONCILIATION</b>			
	<b>State Operations:</b>			
0001	General Fund	\$2,225	\$2,384	\$2,403
	<b>Totals, State Operations</b>	<b>\$2,225</b>	<b>\$2,384</b>	<b>\$2,403</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>30</b>	<b>WORKERS' COMPENSATION</b>			
	<b>State Operations:</b>			
0132	Workers' Compensation Managed Care Fund	\$-	\$355	\$355
0223	Workers' Compensation Administration Revolving Fund	155,715	175,234	175,423
0995	Reimbursements	785	1,558	1,558
3031	Workers' Compensation Return-to-Work Fund	-	200	499
	<b>Totals, State Operations</b>	<b>\$156,500</b>	<b>\$177,347</b>	<b>\$177,835</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>36</b>	<b>COMMISSION ON HEALTH AND SAFETY AND WORKERS' COMPENSATION</b>			
	<b>State Operations:</b>			
0223	Workers' Compensation Administration Revolving Fund	\$1,876	\$1,886	\$2,206
3030	Workers' Occupational Safety and Health Education Fund	1,224	1,222	1,235
	<b>Totals, State Operations</b>	<b>\$3,100</b>	<b>\$3,108</b>	<b>\$3,441</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>40</b>	<b>DIVISION OF OCCUPATIONAL SAFETY AND HEALTH</b>			
	<b>State Operations:</b>			
0001	General Fund	\$23,115	\$23,900	\$24,102
0096	Cal-OSHA Targeted Inspection and Consultation Fund	14,341	19,232	9,389
0368	Asbestos Consultant Certification Account-Asbestos Training and Consultant Certification Fund	324	338	348
0369	Asbestos Training Approval Account, Asbestos Training and Consultant Certification Account	114	122	123
0452	Elevator Safety Account	14,890	16,488	20,599
0453	Pressure Vessel Account	3,652	3,997	5,106
0571	Uninsured Employers Benefits Trust Fund	-	-	1,741
0890	Federal Trust Fund	28,105	32,204	28,592
0913	Industrial Relations Unpaid Wage Fund	837	1,029	-

\* Dollars in thousands, except in Salary Range.

## 7350 Department of Industrial Relations - Continued

	2006-07*	2007-08*	2008-09*
0995 Reimbursements	151	559	561
3003 Permanent Amusement Ride Safety Inspection Fund	770	-	-
3121 Occupational Safety and Health Fund	-	-	13,518
8024 Worker Safety Bilingual Investigative Support, Enforcement, and Training Account	-	36	36
<b>Totals, State Operations</b>	<b>\$86,299</b>	<b>\$97,905</b>	<b>\$104,115</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>50 DIVISION OF LABOR STANDARDS ENFORCEMENT</b>			
<b>State Operations:</b>			
0001 General Fund	\$40,209	\$38,902	\$39,374
0216 Industrial Relations Construction Industry Enforcement Fund	17	54	54
0223 Workers' Compensation Administration Revolving Fund	-	1,119	1,355
0571 Uninsured Employers Benefits Trust Fund	652	751	951
0890 Federal Trust Fund	468	496	503
0913 Industrial Relations Unpaid Wage Fund	2,213	2,749	3,201
0995 Reimbursements	562	1,509	1,512
3004 Garment Industry Regulations Fund	3,516	3,721	3,058
3072 Car Wash Worker Fund	50	188	193
<b>Totals, State Operations</b>	<b>\$47,687</b>	<b>\$49,489</b>	<b>\$50,201</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>60 DIVISION OF APPRENTICESHIP STANDARDS</b>			
<b>State Operations:</b>			
0514 Employment Training Fund	\$3,110	\$3,171	\$3,327
0890 Federal Trust Fund	100	102	102
3002 Electrician Certification Fund	2,248	2,668	2,743
3022 Apprenticeship Training Contribution Fund	4,320	6,915	6,914
<b>Totals, State Operations</b>	<b>\$9,778</b>	<b>\$12,856</b>	<b>\$13,086</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>70 DIVISION OF LABOR STATISTICS AND RESEARCH</b>			
<b>State Operations:</b>			
0001 General Fund	\$2,835	\$3,168	\$3,220
0890 Federal Trust Fund	814	776	786
<b>Totals, State Operations</b>	<b>\$3,649</b>	<b>\$3,944</b>	<b>\$4,006</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>80 CLAIMS, WAGES, AND CONTINGENCIES</b>			
<b>State Operations:</b>			
0016 Subsequent Injuries Benefits Trust Fund	\$13,231	\$7,570	\$7,570
0023 Farmworker Remedial Account	-	102	102
0481 Garment Manufacturers Special Account	-	500	500
0571 Uninsured Employers Benefits Trust Fund	33,717	25,380	25,380
0913 Industrial Relations Unpaid Wage Fund	795	500	500
3071 Car Wash Worker Restitution Fund	2	80	80
<b>Totals, State Operations</b>	<b>\$47,745</b>	<b>\$34,132</b>	<b>\$34,132</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>94 ADMINISTRATION</b>			
<b>ELEMENT REQUIREMENTS</b>			
94.01 Administration	28,516	31,970	33,089
94.02 Distributed Administration	-28,516	-31,970	-33,089

\* Dollars in thousands, except in Salary Range.

**7350 Department of Industrial Relations - Continued**

	<u>2006-07*</u>	<u>2007-08*</u>	<u>2008-09*</u>
<b>TOTALS, EXPENDITURES</b>			
State Operations	360,213	385,014	393,132
<b>Totals, Expenditures</b>	<b>\$360,213</b>	<b>\$385,014</b>	<b>\$393,132</b>

**EXPENDITURES BY CATEGORY (Summary By Object)**

1 State Operations	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	2,578.4	2,876.2	2,844.4	\$164,222	\$179,163	\$180,444
Total Adjustments	-	-	36.3	-	6,941	9,408
Estimated Salary Savings	-	-143.9	-144.3	-	-9,305	-9,493
<b>Net Totals, Salaries and Wages</b>	<b>2,578.4</b>	<b>2,732.3</b>	<b>2,736.4</b>	<b>\$164,222</b>	<b>\$176,799</b>	<b>\$180,359</b>
Staff Benefits	-	-	-	60,778	65,416	66,733
<b>Totals, Personal Services</b>	<b>2,578.4</b>	<b>2,732.3</b>	<b>2,736.4</b>	<b>\$225,000</b>	<b>\$242,215</b>	<b>\$247,092</b>
OPERATING EXPENSES AND EQUIPMENT				\$87,468	\$108,667	\$111,908
SPECIAL ITEMS OF EXPENSE						
Claims and Grant Payments				\$47,745	\$34,132	\$34,132
<b>Totals, Special Items of Expense</b>				<b>\$47,745</b>	<b>\$34,132</b>	<b>\$34,132</b>
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$360,213</b>	<b>\$385,014</b>	<b>\$393,132</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)**

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$64,103	\$67,383	\$69,143
Allocation for employee compensation	3,886	1,659	-
Adjustment per Section 3.60	432	-124	-
Adjustment per Section 4.04	-	-471	-
Adjustment per Section 4.75 Statewide Surcharge	11	-	-
Adjustment per Section 15.25	-	-49	-
Transfer to Legislative Claims (9670)	-4	-	-
<b>Totals Available</b>	<b>\$68,428</b>	<b>\$68,398</b>	<b>\$69,143</b>
Unexpended balance, estimated savings	-1	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$68,427</b>	<b>\$68,398</b>	<b>\$69,143</b>
<b>0016 Subsequent Injuries Benefits Trust Fund</b>			
APPROPRIATIONS			
Labor Code Section 62.5(d)	\$13,231	\$7,570	\$7,570
<b>TOTALS, EXPENDITURES</b>	<b>\$13,231</b>	<b>\$7,570</b>	<b>\$7,570</b>
<b>0023 Farmworker Remedial Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$102	\$102	\$102
<b>Totals Available</b>	<b>\$102</b>	<b>\$102</b>	<b>\$102</b>
Unexpended balance, estimated savings	-102	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$102</b>	<b>\$102</b>
<b>0096 Cal-OSHA Targeted Inspection and Consultation Fund</b>			
APPROPRIATIONS			

\* Dollars in thousands, except in Salary Range.

## 7350 Department of Industrial Relations - Continued

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
001 Budget Act appropriation	\$15,180	\$18,117	\$9,389
Allocation for employee compensation	1,399	1,163	-
Adjustment per Section 3.60	146	-36	-
Adjustment per Section 4.75 Statewide Surcharge	2	-	-
Adjustment per Section 15.25	-	-12	-
<b>Totals Available</b>	<b>\$16,727</b>	<b>\$19,232</b>	<b>\$9,389</b>
Unexpended balance, estimated savings	-2,386	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$14,341</b>	<b>\$19,232</b>	<b>\$9,389</b>
<b>0132 Workers' Compensation Managed Care Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$347	\$350	\$355
Allocation for employee compensation	-	6	-
Adjustment per Section 3.60	-	-1	-
<b>Totals Available</b>	<b>\$347</b>	<b>\$355</b>	<b>\$355</b>
Unexpended balance, estimated savings	-347	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$355</b>	<b>\$355</b>
<b>0216 Industrial Relations Construction Industry Enforcement Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$53	\$53	\$54
Allocation for employee compensation	-	1	-
<b>Totals Available</b>	<b>\$53</b>	<b>\$54</b>	<b>\$54</b>
Unexpended balance, estimated savings	-36	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$17</b>	<b>\$54</b>	<b>\$54</b>
<b>0222 Workplace Health and Safety Revolving Fund</b>			
APPROPRIATIONS			
011 Budget Act appropriation (Transfer to the General Fund)	(\$507)	\$-	\$-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>0223 Workers' Compensation Administration Revolving Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$157,165	\$166,552	\$178,984
Allocation for employee compensation	6,016	2,681	-
Adjustment per Section 3.60	783	-279	-
Adjustment per Section 4.75 Statewide Surcharge	29	-	-
Adjustment per Section 15.25	-	-104	-
011 Budget Act appropriation (loan to the Cal-OSHA Targeted Inspection and Consultation Fund)	-	(13,000)	-
Prior year balances available:			
Item 7350-001-0223 Budget Act of 2005, as reappropriated by Item 7350-490, Budget Act of 2006	8,831	-	-
Item 7350-001-0223, Budget Act of 2006 as proposed reappropriated by Item 7350-490, Budget Act of 2007	-	9,389	-
<b>Totals Available</b>	<b>\$172,824</b>	<b>\$178,239</b>	<b>\$178,984</b>
Unexpended balance, estimated savings	-5,844	-	-
Balance available in subsequent years	-9,389	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$157,591</b>	<b>\$178,239</b>	<b>\$178,984</b>
<b>0284 Loss Control Certification Fund</b>			
APPROPRIATIONS			
011 Budget Act appropriation (Transfer to Workers' Occupational Safety and Health Education Fund)	\$-	(\$17)	\$-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>0368 Asbestos Consultant Certification Account-Asbestos Training and Consultant Certification Fund</b>			

\* Dollars in thousands, except in Salary Range.

## 7350 Department of Industrial Relations - Continued

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
APPROPRIATIONS			
001 Budget Act appropriation	\$324	\$318	\$348
Allocation for employee compensation	-	21	-
Adjustment per Section 3.60	-	-1	-
<b>TOTALS, EXPENDITURES</b>	<b>\$324</b>	<b>\$338</b>	<b>\$348</b>
<b>0369 Asbestos Training Approval Account, Asbestos Training and Consultant Certification Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$114	\$114	\$123
Allocation for employee compensation	-	8	-
<b>TOTALS, EXPENDITURES</b>	<b>\$114</b>	<b>\$122</b>	<b>\$123</b>
<b>0396 Self-Insurance Plans Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,549	\$3,735	\$3,869
Allocation for employee compensation	123	78	-
Adjustment per Section 3.60	16	-6	-
Adjustment per Section 15.25	-	-2	-
<b>Totals Available</b>	<b>\$3,688</b>	<b>\$3,805</b>	<b>\$3,869</b>
Unexpended balance, estimated savings	-501	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3,187</b>	<b>\$3,805</b>	<b>\$3,869</b>
<b>0452 Elevator Safety Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$14,121	\$18,790	\$20,599
Allocation for employee compensation	1,028	1,257	-
Adjustment per Section 3.60	121	-37	-
Adjustment per Section 4.75 Statewide Surcharge	2	-	-
Adjustment per Section 15.25	-	-12	-
<b>Totals Available</b>	<b>\$15,272</b>	<b>\$19,998</b>	<b>\$20,599</b>
Unexpended balance, estimated savings	-382	-3,510	-
<b>TOTALS, EXPENDITURES</b>	<b>\$14,890</b>	<b>\$16,488</b>	<b>\$20,599</b>
<b>0453 Pressure Vessel Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,333	\$4,600	\$5,106
Allocation for employee compensation	306	312	-
Adjustment per Section 3.60	40	-9	-
Adjustment per Section 15.25	-	-3	-
<b>Totals Available</b>	<b>\$4,679</b>	<b>\$4,900</b>	<b>\$5,106</b>
Unexpended balance, estimated savings	-1,027	-903	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3,652</b>	<b>\$3,997</b>	<b>\$5,106</b>
<b>0481 Garment Manufacturers Special Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$500	\$500	\$500
<b>Totals Available</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>
Unexpended balance, estimated savings	-500	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$500</b>	<b>\$500</b>
<b>0514 Employment Training Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,032	\$3,128	\$3,327
Allocation for employee compensation	85	48	-
Adjustment per Section 3.60	12	-4	-

\* Dollars in thousands, except in Salary Range.

## 7350 Department of Industrial Relations - Continued

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
Adjustment per Section 15.25	-	-1	-
<b>Totals Available</b>	<b>\$3,129</b>	<b>\$3,171</b>	<b>\$3,327</b>
Unexpended balance, estimated savings	-19	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3,110</b>	<b>\$3,171</b>	<b>\$3,327</b>
<b>0571 Uninsured Employers Benefits Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$674	\$742	\$2,692
Allocation for employee compensation	-	11	-
Adjustment per Section 3.60	4	-1	-
Adjustment per Section 15.25	-	-1	-
Labor Code Section 62.5(c)(1)	33,717	25,380	25,380
<b>Totals Available</b>	<b>\$34,395</b>	<b>\$26,131</b>	<b>\$28,072</b>
Unexpended balance, estimated savings	-26	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$34,369</b>	<b>\$26,131</b>	<b>\$28,072</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$31,468	\$31,709	\$29,983
Allocation for employee compensation	-	1,953	-
Adjustment per Section 3.60	-	-63	-
Adjustment per Section 4.75 Statewide Surcharge	-29	-	-
Adjustment per Section 15.25	-	-21	-
Budget Adjustment	-1,952	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$29,487</b>	<b>\$33,578</b>	<b>\$29,983</b>
<b>0913 Industrial Relations Unpaid Wage Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,034	\$3,692	\$3,201
Allocation for employee compensation	213	96	-
Adjustment per Section 3.60	20	-7	-
Adjustment per Section 15.25	-	-3	-
Transfer to Legislative Claims (9670)	-3	-	-
011 Budget Act appropriation (transfer to the General Fund)	(1)	(1)	(1)
Labor Code Section 96.6	795	500	500
<b>Totals Available</b>	<b>\$4,059</b>	<b>\$4,278</b>	<b>\$3,701</b>
Unexpended balance, estimated savings	-214	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3,845</b>	<b>\$4,278</b>	<b>\$3,701</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$1,498	\$3,626	\$3,631
<b>3002 Electrician Certification Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,717	\$3,068	\$2,743
Allocation for employee compensation	77	46	-
Adjustment per Section 3.60	10	-3	-
Adjustment per Section 15.25	-	-1	-
<b>Totals Available</b>	<b>\$2,804</b>	<b>\$3,110</b>	<b>\$2,743</b>
Unexpended balance, estimated savings	-556	-442	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,248</b>	<b>\$2,668</b>	<b>\$2,743</b>
<b>3003 Permanent Amusement Ride Safety Inspection Fund</b>			
APPROPRIATIONS			

\* Dollars in thousands, except in Salary Range.

## 7350 Department of Industrial Relations - Continued

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
001 Budget Act appropriation	\$1,035	\$-	\$-
011 Budget Act appropriation (Transfer to Elevator Safety Account)	-	(298)	-
<b>Totals Available</b>	<b>\$1,035</b>	<b>\$-</b>	<b>\$-</b>
Unexpended balance, estimated savings	-265	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$770</b>	<b>\$-</b>	<b>\$-</b>
<b>3004 Garment Industry Regulations Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,376	\$3,686	\$3,058
Allocation for employee compensation	199	44	-
Adjustment per Section 3.60	21	-6	-
Adjustment per Section 15.25	-	-3	-
<b>Totals Available</b>	<b>\$3,596</b>	<b>\$3,721</b>	<b>\$3,058</b>
Unexpended balance, estimated savings	-80	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3,516</b>	<b>\$3,721</b>	<b>\$3,058</b>
<b>3022 Apprenticeship Training Contribution Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,307	\$6,823	\$6,914
Allocation for employee compensation	121	103	-
Adjustment per Section 3.60	16	-8	-
Adjustment per Section 4.75 Statewide Surcharge	1	-	-
Adjustment per Section 15.25	-	-3	-
<b>Totals Available</b>	<b>\$4,445</b>	<b>\$6,915</b>	<b>\$6,914</b>
Unexpended balance, estimated savings	-125	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$4,320</b>	<b>\$6,915</b>	<b>\$6,914</b>
<b>3030 Workers' Occupational Safety and Health Education Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,222	\$1,210	\$1,235
Allocation for employee compensation	15	13	-
Adjustment per Section 3.60	3	-1	-
<b>Totals Available</b>	<b>\$1,240</b>	<b>\$1,222</b>	<b>\$1,235</b>
Unexpended balance, estimated savings	-16	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,224</b>	<b>\$1,222</b>	<b>\$1,235</b>
<b>3031 Workers' Compensation Return-to-Work Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$500	\$500	\$499
Adjustment per Section 3.60	-	-1	-
<b>Totals Available</b>	<b>\$500</b>	<b>\$499</b>	<b>\$499</b>
Unexpended balance, estimated savings	-500	-299	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$200</b>	<b>\$499</b>
<b>3071 Car Wash Worker Restitution Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$80	\$80	\$80
<b>Totals Available</b>	<b>\$80</b>	<b>\$80</b>	<b>\$80</b>
Unexpended balance, estimated savings	-78	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2</b>	<b>\$80</b>	<b>\$80</b>
<b>3072 Car Wash Worker Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$160	\$186	\$193
Allocation for employee compensation	-	2	-

\* Dollars in thousands, except in Salary Range.

## 7350 Department of Industrial Relations - Continued

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
<b>Totals Available</b>	<b>\$160</b>	<b>\$188</b>	<b>\$193</b>
Unexpended balance, estimated savings	-110	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$50</b>	<b>\$188</b>	<b>\$193</b>
<b>3121 Occupational Safety and Health Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$13,518
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$13,518</b>
<b>8024 Worker Safety Bilingual Investigative Support, Enforcement, and Training Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$36	\$36	\$36
<b>Totals Available</b>	<b>\$36</b>	<b>\$36</b>	<b>\$36</b>
Unexpended balance, estimated savings	-36	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$36</b>	<b>\$36</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$360,213</b>	<b>\$385,014</b>	<b>\$393,132</b>

### FUND CONDITION STATEMENTS

	2006-07*	2007-08*	2008-09*
<b>0023 Farmworker Remedial Account <sup>s</sup></b>			
BEGINNING BALANCE	\$265	\$456	\$588
Prior year adjustments	-2	-	-
Adjusted Beginning Balance	\$263	\$456	\$588
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
122700 Employment Agency License Fees	181	201	238
150300 Income From Surplus Money Investments	12	27	16
161000 Escheat of Unclaimed Checks & Warrants	-	6	6
Total Revenues, Transfers, and Other Adjustments	\$193	\$234	\$260
Total Resources	\$456	\$690	\$848
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
7350 Department of Industrial Relations (State Operations)	-	102	102
Total Expenditures and Expenditure Adjustments	-	\$102	\$102
FUND BALANCE	\$456	\$588	\$746
Reserve for economic uncertainties	456	588	746
<b>0096 Cal-OSHA Targeted Inspection and Consultation Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$7,290	\$1	\$2,993
Prior year adjustments	-1,715	-	-
Adjusted Beginning Balance	\$5,575	\$1	\$2,993
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	8,688	9,089	12,983
150300 Income From Surplus Money Investments	92	147	147
161000 Escheat of Unclaimed Checks & Warrants	1	11	11
Transfers and Other Adjustments:			
FO0223 From Workers' Compensation Administration Revolving Fund loan per Item 7350-011-0223, Budget Act of 2007	-	13,000	-
TO0223 To Workers' Compensation Administration Revolving Fund loan repayment per 7350-001-0096, Budget Act of 2007	-	-	-3,000
Total Revenues, Transfers, and Other Adjustments	\$8,781	\$22,247	\$10,141

\* Dollars in thousands, except in Salary Range.

**7350 Department of Industrial Relations - Continued**

	<u>2006-07*</u>	<u>2007-08*</u>	<u>2008-09*</u>
Total Resources	\$14,356	\$22,248	\$13,134
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
0840 State Controller (State Operations)	14	23	16
7350 Department of Industrial Relations (State Operations)	<u>14,341</u>	<u>19,232</u>	<u>9,389</u>
Total Expenditures and Expenditure Adjustments	<u>\$14,355</u>	<u>\$19,255</u>	<u>\$9,405</u>
FUND BALANCE	\$1	\$2,993	\$3,729
Reserve for economic uncertainties	1	2,993	3,729
<b>0132 Workers' Compensation Managed Care Fund <sup>§</sup></b>			
BEGINNING BALANCE	\$315	\$262	\$356
Prior year adjustments	<u>178</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$493	\$262	\$356
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
122700 Employment Agency License Fees	472	435	435
150300 Income From Surplus Money Investments	5	15	15
Transfers and Other Adjustments:			
TO0001 To General Fund loan repayment per Chapter 282, Statutes of 1998	<u>-708</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>-\$231</u>	<u>\$450</u>	<u>\$450</u>
Total Resources	\$262	\$712	\$806
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
0840 State Controller (State Operations)	-	1	-
7350 Department of Industrial Relations (State Operations)	<u>-</u>	<u>355</u>	<u>355</u>
Total Expenditures and Expenditure Adjustments	<u>-</u>	<u>\$356</u>	<u>\$355</u>
FUND BALANCE	\$262	\$356	\$451
Reserve for economic uncertainties	262	356	451
<b>0216 Industrial Relations Construction Industry Enforcement Fund <sup>§</sup></b>			
BEGINNING BALANCE	\$207	\$412	\$658
Prior year adjustments	<u>23</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$230	\$412	\$658
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
150300 Income From Surplus Money Investments	15	23	23
164300 Penalty Assessments	<u>184</u>	<u>277</u>	<u>277</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$199</u>	<u>\$300</u>	<u>\$300</u>
Total Resources	\$429	\$712	\$958
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
7350 Department of Industrial Relations (State Operations)	<u>17</u>	<u>54</u>	<u>54</u>
Total Expenditures and Expenditure Adjustments	<u>\$17</u>	<u>\$54</u>	<u>\$54</u>
FUND BALANCE	\$412	\$658	\$904
Reserve for economic uncertainties	412	658	904
<b>0222 Workplace Health and Safety Revolving Fund <sup>§</sup></b>			
BEGINNING BALANCE	\$484	\$1	\$1
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
150300 Income From Surplus Money Investments	11	-	-
Transfers and Other Adjustments:			

\* Dollars in thousands, except in Salary Range.

## 7350 Department of Industrial Relations - Continued

	2006-07*	2007-08*	2008-09*
TO0001 To General Fund per Item 7350-011-0222, Budget Act of 2006	-494	-	-
Total Revenues, Transfers, and Other Adjustments	<u>-\$483</u>	<u>-</u>	<u>-</u>
Total Resources	<u>\$1</u>	<u>\$1</u>	<u>\$1</u>
FUND BALANCE	\$1	\$1	\$1
Reserve for economic uncertainties	1	1	1
<b>0223 Workers' Compensation Administration Revolving Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$92,824	\$74,321	\$67,182
Prior year adjustments	<u>2,072</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$94,896	\$74,321	\$67,182
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	131,306	180,711	180,711
125700 Other Regulatory Licenses and Permits	1,009	925	925
150300 Income From Surplus Money Investments	3,845	900	900
161000 Escheat of Unclaimed Checks & Warrants	1	11	11
161400 Miscellaneous Revenue	2	2	2
164300 Penalty Assessments	1,491	1,802	1,802
Transfers and Other Adjustments:			
FO0096 From Cal-OSHA Targeted Inspection and Consultation Fund loan repayment per 7350-001-0096, Budget Act of 2007	-	-	3,000
TO0096 To Cal-OSHA Targeted Inspection and Consultation Fund loan per Item 7350-011-0223, Budget Act of 2007	-	-13,000	-
TO3031 To Workers' Compensation Return-to-Work Fund per Chapter 34, Statutes of 2004	<u>-500</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$137,154</u>	<u>\$171,351</u>	<u>\$187,351</u>
Total Resources	\$232,050	\$245,672	\$254,533
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	138	251	152
7350 Department of Industrial Relations (State Operations)	<u>157,591</u>	<u>178,239</u>	<u>178,984</u>
Total Expenditures and Expenditure Adjustments	<u>\$157,729</u>	<u>\$178,490</u>	<u>\$179,136</u>
FUND BALANCE	\$74,321	\$67,182	\$75,397
Reserve for economic uncertainties	74,321	67,182	75,397
<b>0368 Asbestos Consultant Certification Account-Asbestos Training and Consultant</b>			
<b>Certification Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$442	\$621	\$754
Prior year adjustments	<u>32</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$474	\$621	\$754
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
122700 Employment Agency License Fees	444	444	444
150300 Income From Surplus Money Investments	<u>27</u>	<u>27</u>	<u>27</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$471</u>	<u>\$471</u>	<u>\$471</u>
Total Resources	\$945	\$1,092	\$1,225
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
7350 Department of Industrial Relations (State Operations)	<u>324</u>	<u>338</u>	<u>348</u>
Total Expenditures and Expenditure Adjustments	<u>\$324</u>	<u>\$338</u>	<u>\$348</u>
FUND BALANCE	\$621	\$754	\$877

\* Dollars in thousands, except in Salary Range.

**7350 Department of Industrial Relations - Continued**

	2006-07*	2007-08*	2008-09*
Reserve for economic uncertainties	621	754	877
<b>0369 Asbestos Training Approval Account, Asbestos Training and Consultant</b>			
<b>Certification Account <sup>s</sup></b>			
BEGINNING BALANCE	\$76	\$160	\$235
Prior year adjustments	<u>1</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$77	\$160	\$235
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
122700 Employment Agency License Fees	192	192	192
150300 Income From Surplus Money Investments	<u>5</u>	<u>5</u>	<u>5</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$197</u>	<u>\$197</u>	<u>\$197</u>
Total Resources	\$274	\$357	\$432
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
7350 Department of Industrial Relations (State Operations)	<u>114</u>	<u>122</u>	<u>123</u>
Total Expenditures and Expenditure Adjustments	<u>\$114</u>	<u>\$122</u>	<u>\$123</u>
FUND BALANCE	\$160	\$235	\$309
Reserve for economic uncertainties	160	235	309
<b>0396 Self-Insurance Plans Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$2,581	\$3,248	\$2,938
Prior year adjustments	<u>52</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$2,633	\$3,248	\$2,938
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
123100 Insurance Co License Fees & Penalties	3,636	3,347	2,880
150300 Income From Surplus Money Investments	166	152	120
161000 Escheat of Unclaimed Checks & Warrants	<u>-</u>	<u>1</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$3,802</u>	<u>\$3,500</u>	<u>\$3,000</u>
Total Resources	\$6,435	\$6,748	\$5,938
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	5	3
7350 Department of Industrial Relations (State Operations)	<u>3,187</u>	<u>3,805</u>	<u>3,869</u>
Total Expenditures and Expenditure Adjustments	<u>\$3,187</u>	<u>\$3,810</u>	<u>\$3,872</u>
FUND BALANCE	\$3,248	\$2,938	\$2,066
Reserve for economic uncertainties	3,248	2,938	2,066
<b>0452 Elevator Safety Account <sup>s</sup></b>			
BEGINNING BALANCE	\$3,552	\$1,790	\$1,269
Prior year adjustments	<u>-192</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$3,360	\$1,790	\$1,269
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
122400 Elevator and Boiler Inspection Fees	12,874	14,278	17,149
125600 Other Regulatory Fees	-	1,000	1,700
125700 Other Regulatory Licenses and Permits	-	107	107
150300 Income From Surplus Money Investments	125	125	140
161000 Escheat of Unclaimed Checks & Warrants	<u>-</u>	<u>3</u>	<u>3</u>
164300 Penalty Assessments	333	266	266

\* Dollars in thousands, except in Salary Range.

**7350 Department of Industrial Relations - Continued**

	2006-07*	2007-08*	2008-09*
Transfers and Other Adjustments:			
FO3003 From Permanent Amusement Ride Safety Inspection Fund per Item 7350-011-3003, Budget Act of 2007	-	190	-
Total Revenues, Transfers, and Other Adjustments	<u>\$13,332</u>	<u>\$15,969</u>	<u>\$19,365</u>
Total Resources	\$16,692	\$17,759	\$20,634
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
0840 State Controller (State Operations)	12	2	-
7350 Department of Industrial Relations (State Operations)	<u>14,890</u>	<u>16,488</u>	<u>20,599</u>
Total Expenditures and Expenditure Adjustments	<u>\$14,902</u>	<u>\$16,490</u>	<u>\$20,599</u>
<b>FUND BALANCE</b>	\$1,790	\$1,269	\$35
Reserve for economic uncertainties	1,790	1,269	35
<b>0453 Pressure Vessel Account <sup>s</sup></b>			
BEGINNING BALANCE	\$3	\$19	\$22
Prior year adjustments	<u>-74</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	<u>-\$71</u>	<u>\$19</u>	<u>\$22</u>
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
122400 Elevator and Boiler Inspection Fees	3,514	3,760	4,837
150300 Income From Surplus Money Investments	9	7	7
161000 Escheat of Unclaimed Checks & Warrants	1	6	6
164300 Penalty Assessments	<u>221</u>	<u>227</u>	<u>250</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$3,745</u>	<u>\$4,000</u>	<u>\$5,100</u>
Total Resources	\$3,674	\$4,019	\$5,122
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
0840 State Controller (State Operations)	3	-	-
7350 Department of Industrial Relations (State Operations)	<u>3,652</u>	<u>3,997</u>	<u>5,106</u>
Total Expenditures and Expenditure Adjustments	<u>\$3,655</u>	<u>\$3,997</u>	<u>\$5,106</u>
<b>FUND BALANCE</b>	\$19	\$22	\$16
Reserve for economic uncertainties	19	22	16
<b>0481 Garment Manufacturers Special Account <sup>s</sup></b>			
BEGINNING BALANCE	\$1,677	\$1,881	\$1,849
Prior year adjustments	<u>-244</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	<u>\$1,433</u>	<u>\$1,881</u>	<u>\$1,849</u>
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
122700 Employment Agency License Fees	393	422	422
150300 Income From Surplus Money Investments	55	45	45
161000 Escheat of Unclaimed Checks & Warrants	<u>-</u>	<u>1</u>	<u>1</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$448</u>	<u>\$468</u>	<u>\$468</u>
Total Resources	\$1,881	\$2,349	\$2,317
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
7350 Department of Industrial Relations (State Operations)	<u>-</u>	<u>500</u>	<u>500</u>
Total Expenditures and Expenditure Adjustments	<u>-</u>	<u>\$500</u>	<u>\$500</u>
<b>FUND BALANCE</b>	\$1,881	\$1,849	\$1,817
Reserve for economic uncertainties	1,881	1,849	1,817

\* Dollars in thousands, except in Salary Range.

**7350 Department of Industrial Relations - Continued**

	2006-07*	2007-08*	2008-09*
<b>3002 Electrician Certification Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$4,298	\$4,409	\$4,163
Prior year adjustments	-48	-	-
Adjusted Beginning Balance	\$4,250	\$4,409	\$4,163
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	2,183	2,200	2,200
150300 Income From Surplus Money Investments	226	226	226
Total Revenues, Transfers, and Other Adjustments	\$2,409	\$2,426	\$2,426
Total Resources	\$6,659	\$6,835	\$6,589
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	2	4	3
7350 Department of Industrial Relations (State Operations)	2,248	2,668	2,743
Total Expenditures and Expenditure Adjustments	\$2,250	\$2,672	\$2,746
FUND BALANCE	\$4,409	\$4,163	\$3,843
Reserve for economic uncertainties	4,409	4,163	3,843
<b>3003 Permanent Amusement Ride Safety Inspection Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$401	\$190	-
Prior year adjustments	-12	-	-
Adjusted Beginning Balance	\$389	\$190	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	821	-	-
150300 Income From Surplus Money Investments	5	-	-
Transfers and Other Adjustments:			
TO0001 To General Fund loan repayment per Item 7350-001-3003, Budget Act of 2003	-254	-	-
TO0452 To Elevator Safety Account per Item 7350-011-3003, Budget Act of 2007	-	-190	-
Total Revenues, Transfers, and Other Adjustments	\$572	-\$190	-
Total Resources	\$961	-	-
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	-	-
7350 Department of Industrial Relations (State Operations)	770	-	-
Total Expenditures and Expenditure Adjustments	\$771	-	-
FUND BALANCE	\$190	-	-
Reserve for economic uncertainties	190	-	-
<b>3004 Garment Industry Regulations Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$1,931	\$1,855	\$1,329
Prior year adjustments	21	-	-
Adjusted Beginning Balance	\$1,952	\$1,855	\$1,329
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
122700 Employment Agency License Fees	3,318	3,104	3,104
150300 Income From Surplus Money Investments	104	95	95
161000 Escheat of Unclaimed Checks & Warrants	-	1	1
Total Revenues, Transfers, and Other Adjustments	\$3,422	\$3,200	\$3,200
Total Resources	\$5,374	\$5,055	\$4,529

\* Dollars in thousands, except in Salary Range.

**7350 Department of Industrial Relations - Continued**

	2006-07*	2007-08*	2008-09*
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
0840 State Controller (State Operations)	3	5	3
7350 Department of Industrial Relations (State Operations)	<u>3,516</u>	<u>3,721</u>	<u>3,058</u>
Total Expenditures and Expenditure Adjustments	<u>\$3,519</u>	<u>\$3,726</u>	<u>\$3,061</u>
FUND BALANCE	\$1,855	\$1,329	\$1,468
Reserve for economic uncertainties	1,855	1,329	1,468
<b>3022 Apprenticeship Training Contribution Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$11,255	\$15,060	\$16,789
Prior year adjustments	<u>42</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$11,297	\$15,060	\$16,789
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
125600 Other Regulatory Fees	7,416	7,980	8,500
150300 Income From Surplus Money Investments	<u>671</u>	<u>671</u>	<u>671</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$8,087</u>	<u>\$8,651</u>	<u>\$9,171</u>
Total Resources	\$19,384	\$23,711	\$25,960
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
0840 State Controller (State Operations)	4	7	6
7350 Department of Industrial Relations (State Operations)	<u>4,320</u>	<u>6,915</u>	<u>6,914</u>
Total Expenditures and Expenditure Adjustments	<u>\$4,324</u>	<u>\$6,922</u>	<u>\$6,920</u>
FUND BALANCE	\$15,060	\$16,789	\$19,040
Reserve for economic uncertainties	15,060	16,789	19,040
<b>3030 Workers' Occupational Safety and Health Education Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$1,522	\$1,285	\$1,361
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
150300 Income From Surplus Money Investments	90	104	104
164300 Penalty Assessments	<u>898</u>	<u>1,196</u>	<u>1,196</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$988</u>	<u>\$1,300</u>	<u>\$1,300</u>
Total Resources	\$2,510	\$2,585	\$2,661
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
0840 State Controller (State Operations)	1	2	1
7350 Department of Industrial Relations (State Operations)	<u>1,224</u>	<u>1,222</u>	<u>1,235</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,225</u>	<u>\$1,224</u>	<u>\$1,236</u>
FUND BALANCE	\$1,285	\$1,361	\$1,425
Reserve for economic uncertainties	1,285	1,361	1,425
<b>3031 Workers' Compensation Return-to-Work Fund <sup>s</sup></b>			
BEGINNING BALANCE	-	\$500	\$400
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
164300 Penalty Assessments	-	100	100
Transfers and Other Adjustments:			
FO0223 From Workers' Compensation Administration Revolving Fund per Chapter 34, Statutes of 2004	<u>500</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$500</u>	<u>\$100</u>	<u>\$100</u>
Total Resources	\$500	\$600	\$500

\* Dollars in thousands, except in Salary Range.

**7350 Department of Industrial Relations - Continued**

	2006-07*	2007-08*	2008-09*
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
7350 Department of Industrial Relations (State Operations)	-	200	499
Total Expenditures and Expenditure Adjustments	-	\$200	\$499
FUND BALANCE	\$500	\$400	\$1
Reserve for economic uncertainties	500	400	1
<b>3071 Car Wash Worker Restitution Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$35	\$150	\$230
Prior year adjustments	5	-	-
Adjusted Beginning Balance	\$40	\$150	\$230
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
122700 Employment Agency License Fees	112	160	180
Total Revenues, Transfers, and Other Adjustments	\$112	\$160	\$180
Total Resources	\$152	\$310	\$410
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
7350 Department of Industrial Relations (State Operations)	2	80	80
Total Expenditures and Expenditure Adjustments	\$2	\$80	\$80
FUND BALANCE	\$150	\$230	\$330
Reserve for economic uncertainties	150	230	330
<b>3072 Car Wash Worker Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$41	\$227	\$299
Prior year adjustments	10	-	-
Adjusted Beginning Balance	\$51	\$227	\$299
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	226	260	290
Total Revenues, Transfers, and Other Adjustments	\$226	\$260	\$290
Total Resources	\$277	\$487	\$589
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
7350 Department of Industrial Relations (State Operations)	50	188	193
Total Expenditures and Expenditure Adjustments	\$50	\$188	\$193
FUND BALANCE	\$227	\$299	\$396
Reserve for economic uncertainties	227	299	396
<b>3121 Occupational Safety and Health Fund <sup>s</sup></b>			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	-	-	\$18,898
Total Revenues, Transfers, and Other Adjustments	-	-	\$18,898
Total Resources	-	-	\$18,898
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
7350 Department of Industrial Relations (State Operations)	-	-	13,518
Total Expenditures and Expenditure Adjustments	-	-	\$13,518
FUND BALANCE	-	-	\$5,380
Reserve for economic uncertainties	-	-	5,380

\* Dollars in thousands, except in Salary Range.

## 7350 Department of Industrial Relations - Continued

## CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Totals, Authorized Positions	2,578.4	2,876.2	2,844.4	\$164,222	\$179,163	\$180,444
Salary Adjustments	-	-	-	-	6,941	6,979
<b>Workload and Administrative Adjustments:</b>				<b>Salary Range</b>		
Positions Established:						
Division of Workers' Compensation - Return to Work Unit:						
Supervising Workers' Comp Consultant	-	-	2.0	5,029-6,065	-	133
Workers' Compensation Consultant	-	-	10.0	4,619-5,615	-	614
Office Technician (Typing)	-	-	6.0	2,686-3,264	-	214
Office Assistant (Typing)	-	-	4.0	2,143-2,826	-	119
Reductions in Authorized Positions:						
Division of Workers' Compensation - Rehabilitation Bureau:						
Area Supervisor, Rehabilitation Bureau	-	-	-2.0	4,837-5,835	-	-133
Workers' Compensation Rehab Consultant	-	-	-10.0	4,400-5,348	-	-614
Office Technician (Typing)	-	-	-6.0	2,686-3,264	-	-214
Office Assistant (Typing)	-	-	-4.0	2,143-2,826	-	-119
<b>Totals, Workload &amp; Admin Adjustments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>Proposed New Positions:</b>						
Division of Occupational Safety and Health:						
Hearing Officer I	-	-	0.4	7,494-9,063	-	40
Senior Safety Engineer (1.0 LT pos exp 6-30-10)	-	-	1.0	7,371-8,955	-	98
Associate Safety Engineer (9.0 LT pos exp 6-30-10)	-	-	10.0	6,271-7,616	-	834
Associate Industrial Hygenenist (1.0 LT pos exp 6-30-10)	-	-	1.0	4,960-6,578	-	69
Accountant I (1.0 LT pos exp 6-30-10)	-	-	1.0	2,871-3,488	-	38
Office Technician (Typing) (1.0 LT pos exp 6-30-10)	-	-	1.0	2,686-3,264	-	36
Senior Legal Typist	-	-	0.2	2,589-3,516	-	7
Office Assistant (Typing)	-	-	1.0	2,143-2,826	-	30
Division of Labor Standards Enforcement:						
Industrial Relations Counsel III (Spec) (1.0 LT pos exp 6-30-10)	-	-	1.7	7,682-9,478	-	206
Deputy Labor Commissioner I (11.0 LT pos exp 6-30-10)	-	-	12.0	4,357-5,361	-	700
Auditor I (1.0 LT pos exp 6-30-10)	-	-	1.0	3,106-3,966	-	42
Accounting Technician (1.0 LT pos exp 6-30-10)	-	-	1.0	2,638-3,209	-	35
Office Technician (Typing) (2.0 LT pos exp 6-30-10)	-	-	2.0	2,686-3,264	-	71
Administration-Information Systems:						
Staff Services Manager II (Mgrl)	-	-	1.0	6,173-6,808	-	78
Senior Information Systems Analyst (Spec)	-	-	1.0	5,571-7,109	-	76
Staff Information Symtems Analyst (Spec)	-	-	1.0	5,065-6,466	-	69
<b>Totals, Proposed New Positions</b>	<b>-</b>	<b>-</b>	<b>36.3</b>	<b>\$-</b>	<b>\$-</b>	<b>\$2,429</b>
<b>Total Adjustments</b>	<b>-</b>	<b>-</b>	<b>36.3</b>	<b>\$-</b>	<b>\$6,941</b>	<b>\$9,408</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>2,578.4</b>	<b>2,876.2</b>	<b>2,880.7</b>	<b>\$164,222</b>	<b>\$186,104</b>	<b>\$189,852</b>

\* Dollars in thousands, except in Salary Range.